

<b>BOLB - FY 08 &amp; 09 OP PLANS</b>				
<b>02024</b>		<b>BLASTERS PROGRAM</b>		
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE				
Personal Services	61000	\$2,166	\$2,892	\$2,927
Per Diem		\$0	\$0	\$0
Total Personal Services		\$2,166	\$2,892	\$2,927
Contracted Services	62100	\$2,130	\$1,303	\$1,303
Supplies & Materials	62200	\$49	\$449	\$49
Communications	62300	\$179	\$215	\$215
Travel	62400	\$1,290	\$1,315	\$1,315
Rent	62500	\$0	\$0	\$0
Repair & Maint	62700	\$0	\$6,080	\$0
Other Expenses	62800	\$2,726	\$2,726	\$9,089
Total Operating		\$6,374	\$12,087	\$11,971
BUDGET	02024	\$8,540	\$14,980	\$14,897

<b>08 Cost Allocation</b>	
BSD	\$756
LEGAL	\$3,529
BOLB	\$3,750
TOTAL	\$8,035

<b>09 Cost Allocation</b>	
BSD	\$774
LEGAL	\$3,661
BOLB	\$3,880
TOTAL	\$8,315

<b>02079 FIRE PROTECTION &amp; PERMITTING</b>				
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE				
Personal Services	61000	\$9,115	\$10,906	\$10,930
Per Diem		\$0	\$0	\$0
Total Personal Services		\$9,115	\$10,906	\$10,930
Contracted Services	62100	\$827	\$1,057	\$1,057
Supplies & Materials	62200	\$49	\$853	\$555
Communications	62300	\$1,116	\$1,293	\$1,293
Travel	62400	\$0	\$100	\$100
Rent	62500	\$0	\$0	\$0
Repair & Maint	62700	\$0	\$0	\$0
Other Expenses	62800	\$23,850	\$17,944	\$18,491
Total Operating		\$25,842	\$21,247	\$21,496
BUDGET	02079	\$34,957	\$32,153	\$32,426

<b>08 Cost Allocation</b>	
BSD	\$2,105
LEGAL	\$3,529
BOLB	\$10,441

<b>09 Cost Allocation</b>	
BSD	\$2,155
LEGAL	\$3,661
BOLB	\$10,804

TOTAL	\$16,075
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TOTAL	\$16,620
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02109 BOARD OF OUTFITTERS				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$219,705	\$204,237	\$204,846
Per Diem		\$3,050	\$7,050	\$7,050
Total Personal Services		\$222,755	\$211,287	\$211,896
Contracted Services	62100	\$83,657	\$86,640	\$81,674
Supplies & Materials	62200	\$15,390	\$19,594	\$15,897
Communications	62300	\$14,309	\$14,885	\$15,476
Travel	62400	\$20,293	\$21,043	\$23,214
Rent	62500	\$7,348	\$7,348	\$10,035
Repair & Maint	62700	\$974	\$974	\$974
Other Expenses	62800	\$191,374	\$239,098	\$247,550
Total Operating		\$333,346	\$389,583	\$394,820
BUDGET	02109	\$556,101	\$600,870	\$606,716

08 Cost Allocation	
BSD	\$26,962
LEGAL	\$56,471
BOLB	\$133,720
TOTAL	\$217,153

09 Cost Allocation	
BSD	\$27,604
LEGAL	\$58,577
BOLB	\$138,364
TOTAL	\$224,545

02155 BOILER PROGRAM				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$16,939	\$15,160	\$15,341
Per Diem		\$0	\$0	\$0
Total Personal Services		\$16,939	\$15,160	\$15,341
Contracted Services	62100	\$5,684	\$4,522	\$4,522
Supplies & Materials	62200	\$883	\$1,036	\$1,038
Communications	62300	\$10,899	\$11,651	\$11,651
Travel	62400	\$956	\$1,456	\$1,956
Rent	62500	\$0	\$0	\$0
Repair & Maint	62700	\$52	\$52	\$52
Other Expenses	62800	\$29,342	\$30,350	\$31,278
Total Operating		\$47,817	\$49,067	\$50,496
BUDGET	02155	\$64,756	\$64,227	\$65,838

08 Cost Allocation	
BSD	\$3,970

09 Cost Allocation	
BSD	\$4,064

LEGAL	\$3,529
BOLB	\$19,688
TOTAL	\$27,187

LEGAL	\$3,661
BOLB	\$20,372
TOTAL	\$28,097

<b>02207 CRANES PROGRAM</b>				
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE				
Personal Services	61000	\$51,607	\$59,580	\$59,853
Per Diem		\$0	\$0	\$0
Total Personal Services		\$51,607	\$59,580	\$59,853
Contracted Services	62100	\$4,091	\$3,741	\$3,741
Supplies & Materials	62200	\$2,909	\$3,111	\$3,140
Communications	62300	\$3,545	\$3,912	\$3,912
Travel	62400	\$6,323	\$7,845	\$6,823
Rent	62500	\$2,617	\$11,689	\$12,764
Repair & Maint	62700	\$2,271	\$2,271	\$2,271
Other Expenses	62800	\$46,216	\$56,714	\$58,379
Total Operating		\$67,973	\$89,283	\$91,030
BUDGET	02207	\$119,580	\$148,863	\$150,883

<b>08 Cost Allocation</b>	
BSD	\$8,019
LEGAL	\$1,765
BOLB	\$39,771
TOTAL	\$49,555

<b>09 Cost Allocation</b>	
BSD	\$8,210
LEGAL	\$1,831
BOLB	\$41,152
TOTAL	\$51,193

<b>02767 ELEVATOR LICENSING PROGRAM</b>				
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE				
Personal Services	61000	\$0	\$0	\$0
Per Diem		\$0	\$0	\$0
Total Personal Services		\$0	\$0	\$0
Contracted Services	62100	\$700	\$1,225	\$1,225
Supplies & Materials	62200	\$13	\$513	\$413
Communications	62300	\$58	\$113	\$113
Travel	62400	\$0	\$0	\$0
Rent	62500	\$0	\$0	\$0
Repair & Maint	62700	\$0	\$0	\$0
Other Expenses	62800	\$9,061	\$5,306	\$5,490
Total Operating		\$9,832	\$7,157	\$7,241
BUDGET	02767	\$9,832	\$7,157	\$7,241

<b>08 Cost Allocation</b>	
BSD	\$438
LEGAL	\$2,647
BOLB	\$2,171
TOTAL	\$5,256

<b>09 Cost Allocation</b>	
BSD	\$448
LEGAL	\$2,746
BOLB	\$2,246
TOTAL	\$5,440

<b>02808 LANDSCAPE ARCHITECTS</b>				
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE				
Personal Services	61000	\$19	\$0	\$0
Per Diem		\$0	\$1,150	\$1,150
Total Personal Services		\$19	\$1,150	\$1,150
Contracted Services	62100	\$243	\$26,598	\$26,598
Supplies & Materials	62200	\$110	\$910	\$310
Communications	62300	\$149	\$604	\$604
Travel	62400	\$0	\$2,000	\$2,000
Rent	62500	\$0	\$0	\$0
Repair & Maint	62700	\$0	\$0	\$0
Other Expenses	62800	\$1	\$9,397	\$9,557
Total Operating		\$503	\$39,510	\$39,070
BUDGET	02808	\$522	\$40,660	\$40,220

<b>08 Cost Allocation</b>	
BSD	\$647
LEGAL	\$882
BOLB	\$3,207
TOTAL	\$4,736

<b>09 Cost Allocation</b>	
BSD	\$662
LEGAL	\$915
BOLB	\$3,319
TOTAL	\$4,896

<b>02815 BOARD OF PUBLIC ACCOUNTANTS</b>				
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE				
Personal Services	61000	\$59,295	\$61,937	\$62,268
Per Diem		\$4,500	\$5,500	\$5,500
Total Personal Services		\$63,795	\$67,437	\$67,768
Contracted Services	62100	\$58,308	\$60,478	\$60,478
Supplies & Materials	62200	\$4,056	\$7,300	\$5,125
Communications	62300	\$13,186	\$14,789	\$14,789
Travel	62400	\$14,664	\$15,414	\$15,664
Rent	62500	\$700	\$700	\$700
Repair & Maint	62700	\$0	\$0	\$0
Other Expenses	62800	\$105,190	\$120,064	\$123,454
Total Operating		\$196,104	\$218,745	\$220,210
BUDGET	02815	\$259,899	\$286,181	\$287,978

08 Cost Allocation	
BSD	\$15,948
LEGAL	\$6,177
BOLB	\$79,097
TOTAL	\$101,222

09 Cost Allocation	
BSD	\$16,328
LEGAL	\$6,407
BOLB	\$81,844
TOTAL	\$104,579

02816 BOARD OF SANITARIANS				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$5,258	\$9,828	\$9,851
Per Diem	1301	\$550	\$1,000	\$1,000
Total Personal Services		\$5,808	\$10,828	\$10,851
Contracted Services	62100	\$737	\$954	\$954
Supplies & Materials	62200	\$1,011	\$1,111	\$1,111
Communications	62300	\$1,003	\$1,104	\$1,104
Travel	62400	\$75	\$375	\$375
Rent	62500	\$153	\$153	\$153
Repair & Maint	62700	\$0	\$0	\$0
Other Expenses	62800	\$7,197	\$11,583	\$11,917
Total Operating		\$10,176	\$15,280	\$15,614
BUDGET	02816	\$15,984	\$26,108	\$26,465

08 Cost Allocation	
BSD	\$1,353
LEGAL	\$1,765
BOLB	\$6,711
TOTAL	\$9,829

09 Cost Allocation	
BSD	\$1,385
LEGAL	\$1,831
BOLB	\$6,944
TOTAL	\$10,160

02818 ELECTRICAL BOARD				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$96,750	\$97,838	\$98,493
Per Diem		\$1,450	\$2,500	\$2,500
Total Personal Services		\$98,200	\$100,338	\$100,993
Contracted Services	62100	\$17,032	\$18,428	\$18,284
Supplies & Materials	62200	\$13,163	\$15,763	\$13,663
Communications	62300	\$15,800	\$17,289	\$17,289
Travel	62400	\$15,621	\$16,181	\$16,184
Rent	62500	\$5,326	\$7,213	\$7,312
Repair & Maint	62700	\$379	\$379	\$379
Other Expenses	62800	\$122,367	\$169,197	\$172,333

Total Operating		\$189,688	\$244,450	\$245,443
BUDGET	02818	\$287,888	\$344,788	\$346,436

08 Cost Allocation	
BSD	\$18,356
LEGAL	\$44,118
BOLB	\$91,038
TOTAL	\$153,512

09 Cost Allocation	
BSD	\$18,793
LEGAL	\$45,764
BOLB	\$94,200
TOTAL	\$158,757

02819 REALTY REGULATION				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$181,378	\$191,319	\$192,018
Per Diem		\$4,000	\$7,000	\$7,000
Total Personal Services		\$185,378	\$198,319	\$199,018
Contracted Services	62100	\$77,495	\$76,537	\$76,537
Supplies & Materials	62200	\$29,569	\$32,176	\$30,580
Communications	62300	\$25,291	\$27,512	\$27,512
Travel	62400	\$29,749	\$35,958	\$35,958
Rent	62500	\$3,949	\$3,949	\$3,949
Repair & Maint	62700	\$399	\$399	\$399
Other Expenses	62800	\$260,573	\$312,655	\$327,496
Total Operating		\$427,025	\$489,186	\$502,431
Grants	66000	\$21,001	\$21,001	\$21,001
BUDGET	02819	\$633,404	\$708,506	\$722,450

08 Cost Allocation	
BSD	\$34,512
LEGAL	\$53,824
BOLB	\$171,162
TOTAL	\$259,498

09 Cost Allocation	
BSD	\$35,333
LEGAL	\$55,832
BOLB	\$177,106
TOTAL	\$268,271

02820 BOARD OF ARCHITECTS				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$13,478	\$19,554	\$19,748
Per Diem		\$2,100	\$2,150	\$2,150
Total Personal Services		\$15,578	\$21,704	\$21,898
Contracted Services	62100	\$3,377	\$4,651	\$4,651
Supplies & Materials	62200	\$1,429	\$3,429	\$1,929
Communications	62300	\$3,323	\$3,789	\$3,789
Travel	62400	\$6,513	\$7,013	\$7,013

Rent	62500	\$26	\$26	\$26
Repair & Maint	62700	\$0	\$0	\$0
Other Expenses	62800	\$35,909	\$46,130	\$45,042
Total Operating		\$50,577	\$65,037	\$62,449
BUDGET	02820	\$66,156	\$86,742	\$84,348

08 Cost Allocation	
BSD	\$3,801
LEGAL	\$7,941
BOLB	\$18,849
TOTAL	\$30,591

09 Cost Allocation	
BSD	\$3,891
LEGAL	\$8,237
BOLB	\$19,504
TOTAL	\$31,632

02823 BOARD OF PROF. ENGINEERS& LAND SURVEYORS				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$78,142	\$77,430	\$78,220
Per Diem		\$4,750	\$5,000	\$5,000
Total Personal Services		\$82,892	\$82,430	\$83,220
Contracted Services	62100	\$102,261	\$80,104	\$80,104
Supplies & Materials	62200	\$4,808	\$9,012	\$5,314
Communications	62300	\$15,027	\$16,598	\$16,598
Travel	62400	\$17,681	\$18,181	\$18,181
Rent	62500	\$71	\$71	\$71
Repair & Maint	62700	\$399	\$399	\$399
Other Expenses	62800	\$115,885	\$126,874	\$124,323
Total Operating		\$256,131	\$251,238	\$244,990
BUDGET	02823	\$339,023	\$333,669	\$328,210

08 Cost Allocation	
BSD	\$13,710
LEGAL	\$17,647
BOLB	\$67,995
TOTAL	\$99,352

09 Cost Allocation	
BSD	\$14,036
LEGAL	\$18,305
BOLB	\$70,356
TOTAL	\$102,697

02826 BOARD OF COSMETOLOGISTS				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$113,973	\$143,079	\$143,433
Per Diem		\$4,100	\$6,300	\$6,300
Total Personal Services		\$118,073	\$149,379	\$149,733
Contracted Services	62100	\$16,392	\$19,654	\$19,654
Supplies & Materials	62200	\$5,256	\$9,460	\$5,462

Communications	62300	\$23,820	\$25,837	\$25,837
Travel	62400	\$26,426	\$27,426	\$28,426
Rent	62500	\$8,537	\$11,868	\$12,042
Repair & Maint	62700	\$298	\$298	\$298
Other Expenses	62800	\$198,176	\$208,991	\$215,307
Total Operating		\$278,904	\$303,535	\$307,027
BUDGET	02820	\$396,978	\$452,914	\$456,760

08 Cost Allocation	
BSD	\$26,067
LEGAL	\$30,883
BOLB	\$129,279
TOTAL	\$186,229

09 Cost Allocation	
BSD	\$26,687
LEGAL	\$32,035
BOLB	\$133,769
TOTAL	\$192,491

02828 BOARD OF PLUMBERS				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$82,983	\$72,219	\$72,683
Overtime	61102	\$0	\$7,500	\$7,500
Per Diem	61301	\$2,350	\$3,600	\$3,600
Total Personal Services		\$85,333	\$83,319	\$83,783
Contracted Services	62100	\$5,400	\$5,166	\$5,166
Supplies & Materials	62200	\$5,993	\$7,493	\$7,493
Communications	62300	\$4,783	\$5,431	\$5,431
Travel	62400	\$11,953	\$12,460	\$12,461
Rent	62500	\$7,282	\$9,048	\$9,139
Repair & Maint	62700	\$391	\$391	\$391
Other Expenses	62800	\$89,660	\$106,037	\$109,353
Total Operating		\$125,461	\$146,025	\$149,433
BUDGET	02820	\$210,794	\$229,345	\$233,217

08 Cost Allocation	
BSD	\$11,979
LEGAL	\$24,706
BOLB	\$59,409
TOTAL	\$96,094

09 Cost Allocation	
BSD	\$12,264
LEGAL	\$25,628
BOLB	\$61,472
TOTAL	\$99,364

02829 BOARD OF PRIVATE SECURITY				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$23,911	\$13,818	\$13,852
Per Diem	61301	\$3,700	\$2,150	\$2,150
Total Personal Services		\$27,611	\$15,968	\$16,002



Contracted Services	62100	\$32,125	\$29,722	\$29,722
Supplies & Materials	62200	\$11,926	\$14,152	\$12,966
Communications	62300	\$4,444	\$5,036	\$5,036
Travel	62400	\$7,261	\$7,773	\$7,773
Rent	62500	\$590	\$590	\$590
Repair & Maint	62700	\$86	\$86	\$86
Other Expenses	62800	\$42,265	\$93,284	\$96,284
Total Operating		\$98,697	\$150,643	\$152,458
BUDGET	02820	\$126,309	\$166,611	\$168,460

08 Cost Allocation	
BSD	\$12,267
LEGAL	\$15,883
BOLB	\$60,840
TOTAL	\$88,990

09 Cost Allocation	
BSD	\$12,559
LEGAL	\$16,475
BOLB	\$62,953
TOTAL	\$91,987

**02841 BOARD OF ATHLETICS**

		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
<b>HB2 Detail</b>				
FTE				
Personal Services	61000	\$5,988	\$13,592	\$13,625
Per Diem	61301	\$1,800	\$3,000	\$3,000
Total Personal Services		\$7,788	\$16,592	\$16,625
Contracted Services	62100	\$17,510	\$18,612	\$18,612
Supplies & Materials	62200	\$1,551	\$1,655	\$1,658
Communications	62300	\$1,938	\$2,101	\$2,101
Travel	62400	\$3,768	\$4,268	\$4,268
Rent	62500	\$0	\$0	\$0
Repair & Maint	62700	\$0	\$0	\$0
Other Expenses	62800	\$66,993	\$73,542	\$75,983
Total Operating		\$91,760	\$100,178	\$102,621
Equipment	63100	\$7,495.00	\$7,495	\$7,495
BUDGET	02820	\$107,043	\$124,265	\$126,741

08 Cost Allocation	
BSD	\$9,249
LEGAL	\$16,765
BOLB	\$45,869
TOTAL	\$71,883

09 Cost Allocation	
BSD	\$9,469
LEGAL	\$17,390
BOLB	\$47,462
TOTAL	\$74,321

**02854 BOARD OF REAL ESTATE APPRAISERS**

		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
<b>HB2 Detail</b>				
FTE				

Personal Services	61000	\$78,283	\$82,578	\$83,514
Per Diem	61301	\$2,050	\$4,850	\$4,850
Total Personal Services		\$80,333	\$87,428	\$88,364
Contracted Services	62100	\$32,769	\$32,268	\$32,268
Supplies & Materials	62200	\$9,045	\$10,141	\$10,675
Communications	62300	\$3,419	\$3,744	\$3,744
Travel	62400	\$8,773	\$8,873	\$8,873
Rent	62500	\$0	\$0	\$0
Repair & Maint	62700	\$0	\$0	\$0
Other Expenses	62800	\$97,135	\$98,909	\$101,823
Total Operating		\$151,140	\$153,934	\$157,382
BUDGET	02820	\$231,472	\$2,544	\$245,746

08 Cost Allocation	
BSD	\$8,845
LEGAL	\$29,118
BOLB	\$43,866
TOTAL	\$81,829

09 Cost Allocation	
BSD	\$9,055
LEGAL	\$30,204
BOLB	\$45,389
TOTAL	\$84,648

BOLB ROLL-UP				
HB2 Detail		Requested FY08 Budget		Requested FY09 Budget
FTE				
Personal Services	61000	\$1,107,311		\$1,113,005
Per Diem	61301	\$52,150		\$52,150
Total PS		\$1,159,461		\$1,165,155
Unallocated Costs	62000	\$0		\$0
Contracted Services	62100	\$469,830		\$469,686
Supplies & Materials	62200	\$139,858		\$117,381
Communications	62300	\$156,314		\$156,314
Travel	62400	\$190,030		\$191,880
Rent	62500	\$55,973		\$56,509
Utilities	62600	\$0		\$0
Repair & Maint	62700	\$5,249		\$5,249
Other Expenses	62800	\$1,738,263		\$1,785,533
Unallocated Costs	62098	\$0		\$0
Total Operating		\$2,755,517		\$2,782,552
Equipment	63000	\$7,495		\$7,495
Grants	66000	\$21,001		\$21,001
Total		\$3,943,474		\$3,976,203